

Message Text

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PAGE 01 MBFR V 00242 191619Z
ACTION IO-13

INFO OCT-01 ISO-00 ONY-00 /014 W
-----192321Z 087376 /75
R 191535Z MAY 77
FM USDEL MBFR VIENNA
TO SECSTATE WASHDC 2143

LIMITED OFFICIAL USE MBFR VIENNA 0242

FOR IO/OIC/EX ONLY

E.O. 11652: N/A
TAGS: AFSP, OCON, MBFR
SUBJ: ZERO BASE BUDGETING

REF: TELEPHONE COMMUNICATION MCCURRY/WIDENHOUSE

1. PER REF TELCON, DELEGATION HERewith SUBMITS ITS
EVALUATION OF THE FOUR DECISION PACKAGES REQUIRED BY THE ZBB
DIRECTIVES:

1. STANDARD FUNDING - FY 79 BUDGET SUBMITTED APRIL 1977. WE
BELIEVE THIS LEVEL OF FUNDING PROVIDES ADEQUATE RESOURCES TO
MAINTAIN THE PRESENT LEVEL OF OPERATION WITHOUT FRILLS OR LARGE
EQUIPMENT REPLACEMENT EXPENDITURES. IN ANALYZING OUR FY79
FUNDING REQUIREMENTS, WE HAVE DETERMINED THAT ONLY 3.3 PERCENT
OF THE BUDGET COULD BE CONSIDERED AS OPTIONAL EXPENDITURES.

2. 85 PERCENT FUNDING OF FY79 BUDGET.-TO ACHIEVE THIS
REDUCTION OF 15 PERCENT, OR \$144,311 IN POST EXPENSES, WOULD
REQUIRE A SHARP REDUCTION IN BOTH PERSONNEL AND FACILITIES.
IN PERSONNEL, WE WOULD BE REQUIRED TO ELIMINATE THREE LOCAL
POSITIONS AND FOUR AMERICAN POSITIONS. WE WOULD REDUCE LEASED
EQUIPMENT BY THE ELIMINATION OF ONE XEROX MACHINE AND BY REDUCING
THE SIZE AND CAPACITY OF TWO OTHERS. WE WOULD REDUCE VEHICLES,
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ELIMINATE ALL EQUIPMENT REPLACEMENTS, AND EQUIPMENT SERVICE
CONTRACTS. THE OVERALL EFFECT WOULD BE A SEVERE CURTAILMENT OF
THE DELEGATION'S ABILITY TO CONTRIBUTE TO THE MBFR TALKS AND
TO PLAY A LEADERSHIP ROLE AMONG THE ALLIES.

3. 95 PERCENT FUNDING OF FY79 BASE. THIS LEVEL COULD BE ACHIEVED
THROUGH THE ELIMINATION OF TWO LOCAL POSITIONS, ONE

AMERICAN C&R POSITION, A REDUCTION IN LEASED EQUIPMENT, VEHICLES, AND THE ELIMINATION OF ALL EQUIPMENT REPLACEMENT EXPENDITURES. THE OVERALL IMPACT OF THESE MEASURES WOULD BE A DECREASE IN OUR ABILITY TO CONTRIBUTE TO THE TALKS.

4. ADDITIONAL FUNDING BEYOND THE FY 79 BASE. IF ADDITIONAL RESOURCES WERE AVAILABLE, THE DELEGATION WOULD SUGGEST THE FOLLOWING INCREASES IN PERSONNEL AND EQUIPMENT, WHICH WOULD GREATLY ENHANCE THE DELEGATION'S EFFECTIVENESS IN THE MBFR TALKS:

ITEM	POST ANNUAL COST
1. ONE ADDITIONAL SECRETARIAL POSITION	DOLS 15,000 EST.
2. INFORMATION STORAGE/RETRIEVAL SYSTEM (THIS MAY BE REQUIRED IN THE NEAR FUTURE DUE TO THE EXTENDED LENGTH AND COMPLEXITY OF THESE NEGOTIATIONS)	DOLS 35,000 EST.
3. ONE ARCHIVIST POSITION	DOLS 25,000 EST. RESOR

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Message Attributes

Automatic Decaptioning: Z
Capture Date: 01-Jan-1994 12:00:00 am
Channel Indicators: n/a
Current Classification: UNCLASSIFIED
Concepts: n/a
Control Number: n/a
Copy: SINGLE
Sent Date: 19-May-1977 12:00:00 am
Decaption Date: 22 May 2009
Decaption Note: 25 YEAR REVIEW
Disposition Action: RELEASED
Disposition Approved on Date:
Disposition Case Number: n/a
Disposition Comment: 25 YEAR REVIEW
Disposition Date: 22 May 2009
Disposition Event:
Disposition History: n/a
Disposition Reason:
Disposition Remarks:
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Executive Order: N/A
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Expiration:
Film Number: D770179-0554
Format: TEL
From: MBFR VIENNA
Handling Restrictions:
Image Path:
ISecure: 1
Legacy Key: link1977/newtext/t19770539/aaaabhxk.tel
Line Count: 83
Litigation Code IDs:
Litigation Codes:
Litigation History:
Locator: TEXT ON-LINE, ON MICROFILM
Message ID: cedccc8f-c288-dd11-92da-001cc4696bcc
Office: ACTION IO
Original Classification: LIMITED OFFICIAL USE
Original Handling Restrictions: ONLY
Original Previous Classification: n/a
Original Previous Handling Restrictions: n/a
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Previous Classification: LIMITED OFFICIAL USE
Previous Handling Restrictions: ONLY
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Retention: 0
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Review Date: 30-Nov-2004 12:00:00 am
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Review Exemptions: n/a
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Review Release Date: n/a
Review Release Event: n/a
Review Transfer Date:
Review Withdrawn Fields: n/a
SAS ID: 2451365
Secure: OPEN
Status: NATIVE
Subject: ZERO BASE BUDGETING
TAGS: AFSP, OCON, MBFR
To: STATE
Type: TE
vdkgvwkey: odbc://SAS/SAS.dbo.SAS_Docs/cedccc8f-c288-dd11-92da-001cc4696bcc
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